3980 Office of Environmental Health Hazard Assessment

The Office of Environmental Health Hazard Assessment protects and enhances public health and the environment through objective scientific evaluation of risks posed by hazardous substances. The Office performs risk assessments for various regulatory programs under the California Environmental Protection Agency, as well as other state and local agencies, and provides these programs with the scientific tools and information upon which to base risk management decisions. Distinct programs focus on assessing health risks, including risks to children and other sensitive subpopulations, from exposure to chemicals in air, drinking water, food, pesticides, consumer products, hazardous and municipal waste facilities, fish and shellfish, and sediments in bay and estuarine waters. The Office also evaluates community pollution burdens and vulnerabilities.

3-YR EXPENDITURES AND POSITIONS

	Positions		Expenditures			
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3730 Health Risk Assessment	93.0	92.5	100.5	\$20,402	\$22,404	\$25,161
9900100 Administration	30.3	30.3	30.3	3,645	3,758	3,768
9900200 Administration - Distributed				-3,644	-3,758	-3,768
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	123.3	122.8	130.8	\$20,403	\$22,404	\$25,161
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$4,474	\$4,829	\$4,832
0028 Unified Program Account				148	157	157
0044 Motor Vehicle Account, State Transportation Fund				3,894	4,250	4,238
0080 Childhood Lead Poisoning Prevention Fund				143	151	145
0100 California Used Oil Recycling Fund				422	646	645
0106 Department of Pesticide Regulation Fund				1,967	2,023	2,016
0115 Air Pollution Control Fund				753	801	794
0140 California Environmental License Plate Fund				779	1,008	1,004
0320 Oil Spill Prevention and Administration Fund				143	157	157
0387 Integrated Waste Management Account, Integrated Wast	te Managei	ment Fund		279	288	289
0462 Public Utilities Commission Utilities Reimbursement Acco	ount			89	166	159
0557 Toxic Substances Control Account				109	259	257
0890 Federal Trust Fund				=	414	414
0995 Reimbursements				2,514	3,768	4,848
3056 Safe Drinking Water and Toxic Enforcement Fund				3,959	2,627	3,740
3114 Birth Defects Monitoring Program Fund				143	152	146
3228 Greenhouse Gas Reduction Fund				587	708	675
3237 Cost of Implementation Account, Air Pollution Control Fu	nd		-	<u> </u>	<u> </u>	645
TOTALS, EXPENDITURES, ALL FUNDS				\$20,403	\$22,404	\$25,161

LEGAL CITATIONS AND AUTHORITY

3730-Health Risk Assessment:

Education Code Sections 32064, 32065, and 32066. Fish and Game Code Sections 217.6, 5654, and 7715. Food and Agricultural Code Sections, 5029, 5262, 5771, 11454.1, 12798, 12798.6, 12980-12982, 12996.5, 12997.7, 13126, 13129, 13130.3, 13131.2, 13131.3, 13134, 13143, 13148, 13150, 14022, 14023, and 14103. Government Code Sections 6253, 6253.3, 6253.4, 8557, 8574.3, 8574.4, 8574.19, 8574.21, 8587, 8589.2, 8595, 8596, 8632, 11552, and 12812. Health and Safety Code Sections 900, 901, 25150.7, 25210.6, 25249.5-25249.13, 25250.56, 25251-25257.1, 25261, 25354.5, 25400.11, 25400.16, 25420, 25421, 25416, 25532, 25543.1, , 39606, , 39655, 39660, 39660.5, 39661, 39668, 39669.5, 39670, 39930, 41982, 41999, 42315, 44343, 44360, 44361, 44362, 44380, 44380.5, 57001-57008, 57018-20, 59000-59017, 104324.2, 105200-105225, 105440, 105444, 105448, 105459, 110552, 111793, 116275, 116293, 116335, 116365, 116365.2, and 116470. Labor Code Section 50.8. Public Resources Code Sections 3160, 6232, 25912, 42820, 42830, 71001, 71011, 71017, 71080, 71081, 71082, 71113, and 71114.1. Public Utilities Code Section 7718. Water Code Sections 13177.5, 13177.6, 79117, 79532, and 79534.

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

EP 2 ENVIRONMENTAL PROTECTION

3980 Office of Environmental Health Hazard Assessment - Continued

DETAILED BUDGET ADJUSTMENTS

DETAILED BODGET ADJUSTMENTS		2015-16*		2016-17*			
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions	
Workload Budget Adjustments							
Workload Budget Change Proposals							
Turf CalRecycle Project	\$-	\$-	-	\$-	\$800	-	
Proposition 65 - Permanent Workload	-	-	-	-	646	4.0	
Greenhouse Gas Limits Study	-	-	-	-	645	3.0	
 Drinking Water: Statewide Indicators of Quality, Affordability, and Accessibility 	-	-	-	-	277	-	
Proposition 65 - Legal Workload		-	-	-	138	1.0	
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$2,506	8.0	
Other Workload Budget Adjustments							
 Expenditure by Category Redistribution 	\$378	\$703	-	\$378	\$703	-	
Salary Adjustments	68	225	-	68	225	-	
Benefit Adjustments	36	115	-	46	146	-	
Retirement Rate Adjustments	11	81	-	11	81	-	
Pro Rata	-	-	-	-	278	-	
Miscellaneous Baseline Adjustments	-	-	-	-	-1	-	
Lease Revenue Debt Service Adjustment	-3	-11	-	-10	-35	-	
Budget Position Transparency	-378	-703	-6.6	-378	-703	-6.6	
Totals, Other Workload Budget Adjustments	\$112	\$410	-6.6	\$115	\$694	-6.6	
Totals, Workload Budget Adjustments	\$112	\$410	-6.6	\$115	\$3,200	1.4	
Totals, Budget Adjustments	\$112	\$410	-6.6	\$115	\$3,200	1.4	

PROGRAM DESCRIPTIONS

3730 - HEALTH RISK ASSESSMENT

The Health Risk Assessment program provides tools forming the basis for a scientific approach to assessing both health and environmental risks across all environmental exposure sources. The program identifies chemicals with potential to cause adverse health effects; quantifies risks and recommends health-based goals and standards; develops scientific policies and guidelines for hazard identification and risk assessment; and provides medical, scientific, and public health support, consultation, and training to state regulators, local governmental agencies, and the public. The program also evaluates community pollution burdens and vulnerabilities. This program pays particular attention to protecting the health of infants and children.

DETAIL	LED EXPENDITURES BY PROGRAM			
		2014-15*	2015-16*	2016-17*
	PROGRAM REQUIREMENTS			
3730	HEALTH RISK ASSESSMENT			
	State Operations:			
0001	General Fund	\$4,473	\$4,829	\$4,832
0028	Unified Program Account	148	157	157
0044	Motor Vehicle Account, State Transportation Fund	3,894	4,250	4,238
0800	Childhood Lead Poisoning Prevention Fund	143	151	145
0100	California Used Oil Recycling Fund	422	646	645
0106	Department of Pesticide Regulation Fund	1,967	2,023	2,016
0115	Air Pollution Control Fund	753	801	794
0140	California Environmental License Plate Fund	779	1,008	1,004
0320	Oil Spill Prevention and Administration Fund	143	157	157

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3980 Office of Environmental Health Hazard Assessment - Continued

		2014-15*	2015-16*	2016-17*
0387	Integrated Waste Management Account, Integrated Waste Management Fund	279	288	289
0462	Public Utilities Commission Utilities Reimbursement Account	89	166	159
0557	Toxic Substances Control Account	109	259	257
0890	Federal Trust Fund	-	414	414
0995	Reimbursements	2,514	3,768	4,848
3056	Safe Drinking Water and Toxic Enforcement Fund	3,959	2,627	3,740
3114	Birth Defects Monitoring Program Fund	143	152	146
3228	Greenhouse Gas Reduction Fund	587	708	675
3237	Cost of Implementation Account, Air Pollution Control	-	-	645
	Fund			
	Totals, State Operations	\$20,402	\$22,404	\$25,161
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	\$1	\$-	\$-
	Totals, State Operations	\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	<u>\$3,645</u>	\$3,758	\$3,768
	Totals, State Operations	\$3,645	\$3,758	\$3,768
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$3,644	-\$3,758	-\$3,768
	Totals, State Operations	-\$3,644	-\$3,758	-\$3,768
	TOTALS, EXPENDITURES			
	State Operations	20,403	22,404	25,161
	Totals, Expenditures	\$20,403	\$22,404	\$25,161

EXPENDITURES BY CATEGORY

1 State Operations		Positions		Expenditures			
·	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*	
PERSONAL SERVICES							
Baseline Positions	129.4	129.4	129.4	\$11,007	\$10,936	\$10,936	
Budget Position Transparency	-	-6.6	-6.6	-	-1,081	-1,081	
Total Adjustments	-6.1		8.0	-684	293	1,364	
Net Totals, Salaries and Wages	123.3	122.8	130.8	\$10,323	\$10,148	\$11,219	
Staff Benefits				4,272	5,651	6,199	
Totals, Personal Services	123.3	122.8	130.8	\$14,595	\$15,799	\$17,418	
OPERATING EXPENSES AND EQUIPMENT				\$4,914	\$6,605	\$7,584	
SPECIAL ITEMS OF EXPENSES				894	<u>-</u>	159	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$20,403	\$22,404	\$25,161	
(State Operations)							

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EP 4 ENVIRONMENTAL PROTECTION

3980 Office of Environmental Health Hazard Assessment - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$4,614	\$4,717	\$4,832
Allocation for employee compensation	35	φ4,717 68	φ4,032
Allocation for staff benefits	11	36	_
Budget Position Transparency		-378	_
Expenditure by Category Redistribution	_	378	_
Past year adjustments	-256	-	_
Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014	1	_	_
Section 3.60 pension contribution adjustment	69	11	_
Tenant rent adjustment	-	-3	_
TOTALS, EXPENDITURES	\$4,474	\$4,829	\$4,832
0028 Unified Program Account	Ψ+,+1-+	ψ+,020	Ψ4,002
APPROPRIATIONS			
001 Budget Act appropriation	\$145	\$151	\$157
Allocation for employee compensation	1	3	-
Allocation for staff benefits	-	2	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	3	1	
TOTALS, EXPENDITURES	\$148	\$157	\$157
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,052	\$4,149	\$4,238
Allocation for employee compensation	32	58	-
Allocation for staff benefits	10	29	-
Budget Position Transparency	-	-335	-
Expenditure by Category Redistribution	-	335	-
Past year adjustments	-260	-	-
Section 3.60 pension contribution adjustment	60	18	-
Tenant rent adjustment		4	
TOTALS, EXPENDITURES	\$3,894	\$4,250	\$4,238
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS Out Budget Act appropriation	C4.4 E	¢4.47	C11
001 Budget Act appropriation	\$145 1	\$147 2	\$145
Allocation for employee compensation Allocation for staff benefits	'		-
Miscellaneous baseline adjustments	1	1	-
Past year adjustments	-6	-	-
		1	-
Section 3.60 pension contribution adjustment TOTALS, EXPENDITURES	<u>2</u> \$143	<u></u> \$151	
	\$143	\$131	φ1 4 5
0100 California Used Oil Recycling Fund APPROPRIATIONS			
001 Budget Act appropriation	\$619	\$632	\$645
Allocation for employee compensation	4	8	-
Allocation for staff benefits	1	4	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Miscellaneous baseline adjustments	1	-	-
Past year adjustments	-210	-	-
Section 3.60 pension contribution adjustment	7	2	
TOTALS, EXPENDITURES	\$422	\$646	\$645
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,916	\$1,972	\$2,016
Allocation for employee compensation	19	30	-
Allocation for staff benefits	6	14	-
Budget Position Transparency	-	-163	-
Expenditure by Category Redistribution	-	163	-
Past year adjustments	-6	-	-
Section 3.60 pension contribution adjustment	32	9	=
Tenant rent adjustment		<u>2</u>	-
TOTALS, EXPENDITURES	\$1,967	\$2,023	\$2,016
0115 Air Pollution Control Fund			
APPROPRIATIONS Out Budget Act engagings	4774	Ф 70 <i>Е</i>	Ф 7 О.4
001 Budget Act appropriation	\$771	\$785	\$794
Allocation for employee compensation	6	9	=
Allocation for staff benefits	2	5	-
Past year adjustments	-37	-	-
Section 3.60 pension contribution adjustment	11	3	=
Tenant rent adjustment		<u>-1</u>	
TOTALS, EXPENDITURES	\$753	\$801	\$794
0140 California Environmental License Plate Fund APPROPRIATIONS			
001 Budget Act appropriation	\$958	\$986	\$1,004
Allocation for employee compensation	7	12	-
Allocation for staff benefits	3	7	_
Miscellaneous baseline adjustments	-1	· -	_
Past year adjustments	-82	_	_
Section 3.60 pension contribution adjustment	14	4	_
Tenant rent adjustment	- · · ·	-1	_
Totals Available	\$899	\$1,008	\$1,004
Unexpended balance, estimated savings	-120	-	-
TOTALS, EXPENDITURES	\$779	\$1,008	\$1,004
0320 Oil Spill Prevention and Administration Fund	*****	41,000	4 1,001
APPROPRIATIONS			
001 Budget Act appropriation	\$145	\$151	\$157
Allocation for employee compensation	2	3	-
Allocation for staff benefits	-	2	=
Past year adjustments	-8	-	=
Section 3.60 pension contribution adjustment	4	1	-
TOTALS, EXPENDITURES	\$143	\$157	\$157
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$274	\$282	\$289
Allocation for employee compensation	2	3	-

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Past year adjustments	1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Section 3.60 pension contribution adjustment 4 1 2.228 2.289 2.289 1.282 2.289 3.289	Allocation for staff benefits	1	2	-
TOTALS, EXPENDITURES \$289 \$289 MACE Public Utilities Commission Utilities Reimbursement Account APPROPRIATIONS 001 Budget Act appropriation \$157 \$161 \$159 Allocation for employee compensation 1 3 Allocation for staff benefits 1 6 Miscellaneous baseline adjustments 1 9 Past year adjustments 5 4 Section 3.60 pension contribution adjustment 5 4 For year adjustments 54 4 Past year adjustments 557 7xic Substances Control Account APPORPRIATIONS 5 25 5	Past year adjustments	-2	-	-
0462 Public Utilities Commission Utilities Reimbursement Account APROPRIATIONS \$157 \$161 \$159 OPI Budget Act appropriation \$157 \$161 \$159 Allocation for employee compensation 1 3	Section 3.60 pension contribution adjustment	4	1	<u>-</u>
APPROPRIATIONS 1516 1517 1516 1518	TOTALS, EXPENDITURES	\$279	\$288	\$289
01 Budget Act appropriation \$157 \$161 31 Allocation for employee compensation 1 3 - Allocation for staff benefits - 1 - - Miscellaneous baseline adjustments - 1 - - Past year adjustments - 1 - - Section 3.60 pension contribution adjustment - - - - Proter Year Balances Available: -	0462 Public Utilities Commission Utilities Reimbursement Account			
Allocation for employee compensation 1 3 3 3 Allocation for staff benefits 1 3 3 3 Allocation for staff benefits 1 3 3 3 Allocation for staff benefits 1 3 3 3 3 Past year adjustments 1 9 3 3 3 Section 3.60 pension contribution adjustment 3 3 1 3 Prior Year Balances Available: 7 7 7 7 7 7 7 7 7	APPROPRIATIONS			
Allocation for staff benefits 1 0 0 0 0 0 0 0 0 0	001 Budget Act appropriation	\$157	\$161	\$159
Miscellaneous baseline adjustments 1 Past year adjustments Section 3.60 pension contribution adjustment Prior Year Balances Available:	Allocation for employee compensation	1	3	=
Past year adjustments 19 - - Section 3.60 pension contribution adjustment 3 1 - Prior Year Balances Available: 54 - - Chapter 39, Statutes of 2012 54 - - Past year adjustments 5-64 - - Totals Available \$143 \$166 \$159 Unexpended balance, estimated savings 5-64 - - TOTALS, EXPENDITURES 89 \$166 \$159 OBST Toxic Substances Control Account APPROPRIATIONS 01 Budget Act appropriation \$250 \$254 \$257 Allocation for employee compensation 1 2 - Allocation for employee compensation 1 2 - Allocation for employee compensation \$109 \$259 \$257 Dast year adjustments \$149 \$414 \$414 \$414 \$414 \$414 \$414 \$414 \$414 \$414 \$414 \$414 \$414 \$414 \$414	Allocation for staff benefits	-	1	=
Section 3.60 pension contribution adjustment 3 1 2	Miscellaneous baseline adjustments	1	=	=
Prior Year Balances Available: Chapter 39, Statutes of 2012 54 - - Past year adjustments 54 - Totals Available 5148 5168 5169 Unexpended balance, estimated savings 54 54 54 Totals Available 5057 Toxic Substances Control Accounts Appropriation 5257 Toxic Substances Control Accounts Appropriation 5257 Toxic Substances Control Accounts Appropriation 5257 Toxic Substances Control Accounts Appropriation 5250 5254 5257 Allocation for employee compensation 1	Past year adjustments	-19	-	-
Chapter 39, Statutes of 2012 54 − <td< td=""><td>Section 3.60 pension contribution adjustment</td><td>3</td><td>1</td><td>-</td></td<>	Section 3.60 pension contribution adjustment	3	1	-
Past year adjustments 54 ————————————————————————————————————	Prior Year Balances Available:			
Totals Available \$143 \$16s \$15s Unexpended balance, estimated savings 5.54	Chapter 39, Statutes of 2012	54	-	-
Display 100	Past year adjustments	54		
TOTALS, EXPENDITURES \$88 \$168 \$158 APPROPRIATIONS 001 Budget Act appropriation \$250 \$254 \$257 Allocation for employee compensation 1 2 - Allocation for staff benefits -14 Past year adjustments -144 Section 3.60 pension contribution adjustment 20 15 TOTALS, EXPENDITURES 8090 Federal Trust Fund 810 \$414 <td< td=""><td>Totals Available</td><td>\$143</td><td>\$166</td><td>\$159</td></td<>	Totals Available	\$143	\$166	\$159
APPROPRIATIONS \$250 \$254 \$257 Allocation for employee compensation \$250 \$254 \$257 Allocation for employee compensation \$250 \$254 \$257 Allocation for employee compensation \$2	Unexpended balance, estimated savings	54		
APPROPRIATIONS 3250 \$254 \$257 001 Budget Act appropriation \$250 \$254 \$257 Allocation for employee compensation 1 2 - Allocation for staff benefits - 2 - Past year adjustments -144 - - Section 3.60 pension contribution adjustment 2 1 - TOTALS, EXPENDITURES \$109 \$259 \$257 TOTALS, EXPENDITURES 8 \$141 \$414 </td <td>TOTALS, EXPENDITURES</td> <td>\$89</td> <td>\$166</td> <td>\$159</td>	TOTALS, EXPENDITURES	\$89	\$166	\$159
001 Budget Act appropriation \$250 \$254 \$257 Allocation for employee compensation 1 2 Allocation for staff benefits - 2 Past year adjustments -144 Section 3.60 pension contribution adjustment 2 1 TOTALS, EXPENDITURES \$109 \$259 \$257 TOTALS, EXPENDITURES 0890 Federal Trust Fund \$114 \$414 \$414 Past year adjustments -414 \$414 \$414 \$414 Past year adjustments -414 \$414	0557 Toxic Substances Control Account			
Allocation for employee compensation 1 2 - - 2 -				
Allocation for staff benefits - 2 - - 2 -				\$257
Past year adjustments .144 Section 3.60 pension contribution adjustment 2 .1 TOTALS, EXPENDITURES \$109 \$259 \$257 TOTALS, EXPENDITURES Section 3.60 pension contribution adjustments 01 Budget Act appropriation \$414 </td <td></td> <td>1</td> <td></td> <td>-</td>		1		-
Section 3.60 pension contribution adjustment 2 1 2.55 TOTALS, EXPENDITURES \$109 \$259 \$257 DRIVINGS OPPROPRIATIONS \$414 <td></td> <td>-</td> <td>2</td> <td>-</td>		-	2	-
TOTALS, EXPENDITURES \$109 \$259 \$257 APPROPRIATIONS 001 Budget Act appropriation \$414 \$414 \$414 Past year adjustments -414	• •		-	-
APPROPRIATIONS 001 Budget Act appropriation \$414 \$414 \$414 Past year adjustments -414				
APPROPRIATIONS 001 Budget Act appropriation \$414 \$414 \$414 Past year adjustments -414		\$109	\$259	\$257
001 Budget Act appropriation \$414 \$414 \$414 Past year adjustments -414				
Past year adjustments -414 - - TOTALS, EXPENDITURES \$414 \$414 0995 Reimbursements APPROPRIATIONS Reimbursements \$2,514 \$3,768 \$4,848 TOTALS, EXPENDITURES \$2,514 \$3,768 \$4,848 APPROPRIATIONS 001 Budget Act appropriation \$3,075 \$2,539 \$3,740 Allocation for employee compensation 30 44 - Allocation for staff benefits 9 22 - Budget Position Transparency 9 22 - Expenditure by Category Redistribution - -205 - Past year adjustments -106 - - Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014 894 - - Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment - - - - - - - - -		\$44.4	¢444	¢111
TOTALS, EXPENDITURES \$ 414 \$ 414 O995 Reimbursements APPROPRIATIONS Reimbursements \$ 2,514 \$ 3,768 \$ 4,848 TOTALS, EXPENDITURES \$ 2,514 \$ 3,768 \$ 4,848 APPROPRIATIONS 001 Budget Act appropriation \$ 3,075 \$ 2,539 \$ 3,740 Allocation for employee compensation 30 44 - Allocation for staff benefits 9 22 - Budget Position Transparency 9 22 - Expenditure by Category Redistribution 9 22 - Past year adjustments -106 - - Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014 894 - - Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment - - - - - - - - - - - - - - - - -			Д414	Ф 414
D995 Reimbursements APPROPRIATIONS Reimbursements \$2,514 \$3,768 \$4,848 TOTALS, EXPENDITURES \$2,514 \$3,768 \$4,848 APPROPRIATIONS 001 Budget Act appropriation \$3,075 \$2,539 \$3,740 Allocation for employee compensation 30 44 - Allocation for staff benefits 9 22 - Budget Position Transparency - -205 - Expenditure by Category Redistribution - 205 - Past year adjustments -106 - - Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014 894 - - Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment - - - -	•	· · ·		
APPROPRIATIONS \$2,514 \$3,768 \$4,848 TOTALS, EXPENDITURES \$2,514 \$3,768 \$4,848 3056 Safe Drinking Water and Toxic Enforcement Fund APPROPRIATIONS 001 Budget Act appropriation \$3,075 \$2,539 \$3,740 Allocation for employee compensation 30 44 - Allocation for staff benefits 9 22 - Budget Position Transparency - -205 - Expenditure by Category Redistribution - 205 - Past year adjustments -106 - - Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014 894 - - Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment - - - - -		\$-	\$414	\$414
Reimbursements \$2,514 \$3,768 \$4,848 TOTALS, EXPENDITURES \$2,514 \$3,768 \$4,848 3056 Safe Drinking Water and Toxic Enforcement Fund APPROPRIATIONS 001 Budget Act appropriation \$3,075 \$2,539 \$3,740 Allocation for employee compensation 30 44 - Allocation for staff benefits 9 22 - Budget Position Transparency - -205 - Expenditure by Category Redistribution - -205 - Past year adjustments -106 - - Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014 894 - - Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment - -2 -2 -				
TOTALS, EXPENDITURES \$2,514 \$3,768 \$4,848 3056 Safe Drinking Water and Toxic Enforcement Fund APPROPRIATIONS 001 Budget Act appropriation \$3,075 \$2,539 \$3,740 Allocation for employee compensation 30 44 - Allocation for staff benefits 9 22 - Budget Position Transparency - -205 - Expenditure by Category Redistribution - 205 - Past year adjustments -106 - - Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014 894 - - Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment - -2 -2 -		\$2.514	\$3.768	\$4.848
3056 Safe Drinking Water and Toxic Enforcement Fund APPROPRIATIONS 001 Budget Act appropriation \$3,075 \$2,539 \$3,740 Allocation for employee compensation 30 44 - Allocation for staff benefits 9 22 - Budget Position Transparency - -205 - Expenditure by Category Redistribution - 205 - Past year adjustments -106 - - Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014 894 - - Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment - -2 -2 -				
APPROPRIATIONS 001 Budget Act appropriation \$3,075 \$2,539 \$3,740 Allocation for employee compensation 30 44 - Allocation for staff benefits 9 22 - Budget Position Transparency - -205 - Expenditure by Category Redistribution - 205 - Past year adjustments -106 - - Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014 894 - - Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment - -2 -2 -		4 =, 0	40,	V 1,0 10
Allocation for employee compensation 30 44 - Allocation for staff benefits 9 22 - Budget Position Transparency - -205 - Expenditure by Category Redistribution - 205 - Past year adjustments -106 - - Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014 894 - - Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment - -2 -	•			
Allocation for staff benefits 9 22 - Budget Position Transparency - -205 - Expenditure by Category Redistribution - 205 - Past year adjustments -106 - - Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014 894 - - Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment - -2 -	001 Budget Act appropriation	\$3,075	\$2,539	\$3,740
Budget Position Transparency - -205 - Expenditure by Category Redistribution - 205 - Past year adjustments -106 - - Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014 894 - - Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment - -2 -	Allocation for employee compensation	30	44	-
Expenditure by Category Redistribution - 205 - Past year adjustments -106 Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014 894 Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment2 -2 -	Allocation for staff benefits	9	22	-
Past year adjustments -106 Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014 894 - Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment2 -2 -	Budget Position Transparency	-	-205	-
Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014 Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment 2 -2 -	Expenditure by Category Redistribution	-	205	-
Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment	Past year adjustments	-106	-	-
Section 3.60 pension contribution adjustment 57 24 - Tenant rent adjustment	Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014	894	=	-
· · · · · · · · · · · · · · · · · · ·	Section 3.60 pension contribution adjustment	57	24	-
TOTALS, EXPENDITURES \$3,959 \$2,627 \$3,740	Tenant rent adjustment	<u>-</u>	2	
	TOTALS, EXPENDITURES	\$3,959	\$2,627	\$3,740

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

				2014-15*	2015-16*	2016-17*
3114 Birth Defects Monito APPROPRIATIONS	oring Program F	und				
001 Budget Act appropriation				\$145	\$148	\$146
Allocation for employee compensation				1	2	ψc -
Allocation for staff benefits				-	1	_
Miscellaneous baseline adjustments				1	· -	_
Past year adjustments				-6	_	_
Section 3.60 pension contribution adjustment				2		_
TOTALS, EXPENDITURES				 \$143		\$146
3228 Greenhouse Gas	Reduction Fun	d		V 1.10	¥.02	V 1.10
APPROPRIATIONS						
001 Budget Act appropriation				\$577	\$692	\$675
Allocation for employee compensation				4	9	-
Allocation for staff benefits				1	4	-
Past year adjustments				-4	-	-
Section 3.60 pension contribution adjustment				9	3	
TOTALS, EXPENDITURES				\$587	\$708	\$675
3237 Cost of Implementation Accou	ınt, Air Pollutior	Control	Fund			
APPROPRIATIONS						
001 Budget Act appropriation						\$645
TOTALS, EXPENDITURES				\$-	\$-	\$645
Total Expenditures, All Funds, (State Operations	s)			\$20,403	\$22,404	\$25,161
3056 Safe Drinking Water and To	xic Enforcemen	nt Fund ^s		2014-15*	2015-16*	2016-17*
BEGINNING BALANCE				\$6,823	\$6,255	\$5,643
Prior Year Adjustments				6	-	-
Adjusted Beginning Balance				\$6,829	\$6,255	\$5,643
REVENUES, TRANSFERS, AND OTHER ADJUST	MENTS					ψυ,υπυ
Kevenues:						ψ5,045
Revenues: 4163000 Investment Income - Surplus Money Inv	restments			13	20	
4163000 Investment Income - Surplus Money Inv				13 3.375	20 2.000	20
4163000 Investment Income - Surplus Money Inv 4170700 Civil and Criminal Violation Assessmen				3,375	2,000	20 2,000
4163000 Investment Income - Surplus Money Inv 4170700 Civil and Criminal Violation Assessment Total Revenues, Transfers, and Other Adjustments				3,375 \$3,388	2,000 \$2,020	20 2,000 \$2,020
4163000 Investment Income - Surplus Money Inv 4170700 Civil and Criminal Violation Assessment Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENT	r			3,375	2,000	20 2,000
4163000 Investment Income - Surplus Money Inv 4170700 Civil and Criminal Violation Assessment Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENT Expenditures:	NTS	Operation	s)	3,375 _ \$3,388 _ \$10,217	2,000 \$2,020 \$8,275	20 2,000 \$2,020 \$7,663
4163000 Investment Income - Surplus Money Inv 4170700 Civil and Criminal Violation Assessment Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENT Expenditures: 3980 Office of Environmental Health Hazard As	NTS sessment (State	•	s)	3,375 _ \$3,388 _ \$10,217	2,000 - \$2,020 - \$8,275	20 2,000 \$2,020 \$7,663
4163000 Investment Income - Surplus Money Inv 4170700 Civil and Criminal Violation Assessment Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENT Expenditures: 3980 Office of Environmental Health Hazard As 8880 Financial Information System for California	NTS sessment (State	•	s)	3,375 _ \$3,388 _ \$10,217 3,960 	2,000 - \$2,020 - \$8,275 2,627 5 -	20 2,000 \$2,020 \$7,663 3,740
4163000 Investment Income - Surplus Money Inv 4170700 Civil and Criminal Violation Assessment Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENT Expenditures: 3980 Office of Environmental Health Hazard As 8880 Financial Information System for California Total Expenditures and Expenditure Adjustments	NTS sessment (State	•	s)	3,375 \$3,388 \$10,217 3,960 2 \$3,962	2,000 \$2,020 \$8,275 2,627 5 \$2,632	20 2,000 \$2,020 \$7,663 3,740 3 \$3,743
4163000 Investment Income - Surplus Money Inv 4170700 Civil and Criminal Violation Assessment Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMEN Expenditures: 3980 Office of Environmental Health Hazard As 8880 Financial Information System for California Total Expenditures and Expenditure Adjustments FUND BALANCE	NTS sessment (State	•	s)	3,375 _ \$3,388 _ \$10,217 3,960 	2,000 - \$2,020 - \$8,275 2,627 5 - \$2,632 \$5,643	20 2,000 \$2,020 \$7,663 3,740 3 \$3,743 \$3,920
4163000 Investment Income - Surplus Money Inv 4170700 Civil and Criminal Violation Assessment Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENT Expenditures: 3980 Office of Environmental Health Hazard As 8880 Financial Information System for California Total Expenditures and Expenditure Adjustments	NTS sessment (State	•	s)	3,375 \$3,388 \$10,217 3,960 2 \$3,962	2,000 \$2,020 \$8,275 2,627 5 \$2,632	20 2,000 \$2,020 \$7,663 3,740 3 \$3,743
4163000 Investment Income - Surplus Money Inv 4170700 Civil and Criminal Violation Assessment Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMEN Expenditures: 3980 Office of Environmental Health Hazard As 8880 Financial Information System for California Total Expenditures and Expenditure Adjustments FUND BALANCE	NTS sessment (State a (State Operatio	ns)		3,375 \$3,388 \$10,217 3,960 2 \$3,962 \$6,255 6,255	2,000 \$2,020 \$8,275 2,627 5 \$2,632 \$5,643 5,643	20 2,000 \$2,020 \$7,663 3,740 3 \$3,743 \$3,920
4163000 Investment Income - Surplus Money Inv 4170700 Civil and Criminal Violation Assessment Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENT Expenditures: 3980 Office of Environmental Health Hazard As 8880 Financial Information System for California Total Expenditures and Expenditure Adjustments FUND BALANCE Reserve for economic uncertainties	NTS sessment (State a (State Operatio	ns) Positions		3,375 \$3,388 \$10,217 3,960 2 \$3,962 \$6,255 6,255	2,000 \$2,020 \$8,275 \$8,275 \$2,627 \$5 \$5,643 5,643 \$5,643 \$penditures	20 2,000 \$2,020 \$7,663 3,740 3 \$3,743 \$3,920
4163000 Investment Income - Surplus Money Inv 4170700 Civil and Criminal Violation Assessment Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENT Expenditures: 3980 Office of Environmental Health Hazard As 8880 Financial Information System for California Total Expenditures and Expenditure Adjustments FUND BALANCE Reserve for economic uncertainties	NTS sessment (State a (State Operatio	ns)		3,375 \$3,388 \$10,217 3,960 2 2 \$3,962 \$6,255 6,255	2,000 \$2,020 \$8,275 2,627 5 \$2,632 \$5,643 5,643 penditures 2015-16*	20 2,000 \$2,020 \$7,663 3,740 3 \$3,743 \$3,920 3,920
4163000 Investment Income - Surplus Money Inv 4170700 Civil and Criminal Violation Assessment Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENT Expenditures: 3980 Office of Environmental Health Hazard As 8880 Financial Information System for California Total Expenditures and Expenditure Adjustments FUND BALANCE Reserve for economic uncertainties	NTS sessment (State a (State Operation)	Positions 2015-16	2016-17	3,375 \$3,388 \$10,217 3,960 2 2 \$3,962 \$6,255 6,255	2,000 \$2,020 \$8,275 \$8,275 \$2,627 \$5 \$5,643 5,643 \$5,643 \$penditures	20 2,000 \$2,020 \$7,663 3,740 3 \$3,743 \$3,920 3,920

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

	Positions			Expenditures			
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*	
Workload and Administrative Adjustments							
Drinking Water: Statewide Indicators of Quality, Affordability, and Accessibility							
Research Scientist III	-	-	-	-	-	81	
Greenhouse Gas Limits Study							
Research Scientist III	-	-	1.0	-	-	81	
Research Scientist IV	-	-	1.0	-	-	93	
Staff Toxicologist (Spec)	-	-	1.0	-	-	89	
Proposition 65 - Legal Workload							
Atty	-	-	1.0	-	-	80	
Proposition 65 - Permanent Workload							
Assoc Govtl Program Analyst	-	-	1.0	-	-	62	
Assoc Programmer Analyst (Spec)	-	-	1.0	-	-	67	
Assoc toxicologist	-	-	1.0	-	-	71	
Atty III	-	-	1.0	-	-	110	
Turf CalRecycle Project							
Assoc toxicologist	-	-	-	-	-	71	
Research Scientist III	-	-	-	-	-	81	
Sr toxicologist	-	-	-	-	-	95	
Staff Toxicologist (Spec)				<u> </u>	<u> </u>	90	
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS			8.0	\$-	\$-	\$1,071	
Totals, Adjustments	-6.1	-6.6	1.4	-\$684	-\$788	\$283	
TOTALS, SALARIES AND WAGES	123.3	122.8	130.8	\$10,323	\$10,148	\$11,219	

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